

PUBLIC SERVICES DEPARTMENT

MISSION

To achieve total customer satisfaction by providing quality public services.

FY 1999/2000 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 1997/1998	FY 1998/1999	FY 1999/2000
<u>DIVISION:</u> Distribution & Collection	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget (Water and Sewer Fund)	\$7,272,019	\$7,314,965	\$8,845,285
Total FTE's	115	115	116
 Total Budget (Stormwater Fund)	 \$1,227,087	 \$1,304,123	 \$1,596,321
Total FTE's	18	18	18

1. Goal: Operate the water distribution, wastewater collection and stormwater management systems to improve the quality and reliability of service to our customers.

- Objectives:
- a. Continue the replacement of 2, 3 and 4 inch cast iron water mains.
 - b. Implement more pro-active approaches to water, sewer and storm system maintenance.
 - c. Significantly reduce sewer stoppages and eliminate sewer overflows by pro-active recapitalization of sewer infrastructure. Expand infiltration/inflow program based on success of pilot in the A-3 sewer basin.
 - d. Evaluate service delivery in the field by establishing performance standards and benchmarks.

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
<u>Workloads/Outputs:</u>			
Water Main Failures	48	76	60
Force Main Failures	36	20	14
Service Line Failures	993	838	800
Construct New Water Mains (Ft)	36,492	40,000	52,000
Clean Gravity Sewers (Ft)	2,082,586	3,000,000	3,000,000
Storm Drain Pipe Video Inspection (Ft)	52,577	28,000	35,000
Clean Storm Drain Pipe (Ft)	150,863	159,186	170,000
 <u>Efficiency:</u>			
O & M Cost per Mile of Water Main	\$3,390	\$3,543	\$3,793
O & M Cost per Mile of Gravity Sewer Main	\$7,647	\$7,807	\$8,265
O & M Cost per Mile of Storm Drain Pipe	N/A	\$7,224	\$7,160
Cost of Water Main Construction/Linear Ft. (Not Including Engineering)	\$55	\$60	\$55

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<u>Selected Performance Measures</u>	<u>FY 1997/1998 Actuals</u>	<u>FY 1998/1999 Estimated</u>	<u>FY 1999/2000 Target</u>
Effectiveness:			
Pipe Replaced In-House vs. Goal of 10 Miles per Year	70.2 %	77 %	100 %
Storm Drains Inspected vs. Total System	N/A	4.42 %	5.52 %
Sanitary Sewer Inspected vs. Total System	23.80 %	25.10 %	26.80 %

	<u>FY 1997/1998 Actuals</u>	<u>FY 1998/1999 Estimated</u>	<u>FY 1999/2000 Adopted</u>
<u>DIVISION:</u> Treatment			
Total Budget (Water and Sewer Fund)	\$6,078,379	\$6,299,558	\$6,281,946
Total FTE's	39	38	39
 Total Budget (Central Regional Fund)	 \$7,183,757	 \$7,938,193	 \$7,884,294
Total FTE's	37	35	35

2. Goal: Provide economical and environmentally acceptable wastewater treatment and disposal facilities.

- Objectives:
- a. Develop and implement a cost effective, reliable biosolids management plan and improve the reliability of dewatering equipment and the general working environment in the dewatering building.
 - b. Control offensive odors at the George T. Lohmeyer (GTL) Regional Wastewater Treatment Plant.
 - c. Increase permit capacity of GTL from 43 MGD to 46-47 MGD.
 - d. Protect the environment by efficiently and effectively treating wastewater generated by the eastern Central Region of Broward County. Sufficient resources are utilized to operate the GTL Wastewater Treatment Plant so as to ensure that wastewater effluent and biosolids disposal practices meet Federal, State and local regulatory requirements.

<u>Selected Performance Measures</u>	<u>FY 1997/1998 Actuals</u>	<u>FY 1998/1999 Estimated</u>	<u>FY 1999/2000 Target</u>
Workloads/Outputs:			
Biosolids Removed From GTL (Dry Tons)	7,693	8,000	8,000
Customer Complaints - Process Odors	2	6	6
Raw Wastewater Treated (Billions of Gallon)	12.1	15.0	15.0
Work Requests Submitted	450	480	480
Major Replacement/Overhaul Projects	6	8	4

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<u>Selected Performance Measures</u>	<u>FY 1997/1998 Actuals</u>	<u>FY 1998/1999 Estimated</u>	<u>FY 1999/2000 Target</u>
Efficiency:			
Process Control Odor Complaints/FTE	0.06	0.17	0.17
Wastewater Treated/FTE (Billions of Gallons)	0.34	0.43	0.43
Days Effluent in Total Compliance Criteria	362	363	363
Work Requests Completed Timely	80 %	85 %	85 %
Equipment PM'd on Time	65 %	80 %	80 %
Effectiveness:			
Biosolids Treated That Met All Federal, State & Local Land Application Regulations	100 %	100 %	100 %
Facility Meets All Federal, State & County Inspection Regulations	98 %	98 %	98 %
Equipment Not Requiring Major Repair/Overhaul	92 %	95 %	95 %
Major Projects Completed	6	8	4

3. Goal: Provide cost-effective, high quality, potable water for our customers through ecologically responsible methods.

- Objectives:
- a. Continue contamination removal action in response to Environmental Protection Agency's (EPA) Superfund activities at the north Peele Dixie wellfield.
 - b. Complete cycle testing of the aquifer storage and recovery well.
 - c. Investigate options to more efficiently remove color from our raw water supply.
 - d. Finish construction of the 7 million gallon finished water storage tank including irrigation, landscaping and stormwater improvements at the Fiveash Water Treatment Plant.
 - e. Complete the design phase of the raw water bypass system.
 - f. Provide resources to supervise, maintain, monitor and control the water treatment plants by treating raw groundwater so as to deliver the best quality potable water under optimal pressures to our customers.

<u>Selected Performance Measures</u>	<u>FY 1997/1998 Actuals</u>	<u>FY 1998/1999 Estimated</u>	<u>FY 1999/2000 Target</u>
Workloads/Outputs:			
Raw Water Treated (Billions of Gallons)	17.56	17.80	18.00
Water Quality Customer Complaints	94	96	86

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<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
Efficiency:			
Raw Water Treated/36 FTE's (BG)	0.49	0.50	0.51
Water Quality Complaints/36 FTE's	2.60	2.30	2.20
Effectiveness:			
Raw Water Treated vs. Finished Water Available for Customers	98 %	98 %	98.5 %
Time All High Service Pumps in Service	85 %	80 %	90 %

	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Adopted</u>
<u>DIVISION:</u> Customer Service			
Total Budget (Water and Sewer Fund)	\$2,004,498	\$2,119,059	\$2,282,701
Total FTE's	33	33	37
 Total Budget (Sanitation Fund)	 \$125,356	 \$120,762	 \$0 *
Total FTE's	3	3	0

<u>DIVISION:</u> Administration			
Total Budget (Water and Sewer Fund)**	\$9,130,593	\$10,153,184	\$10,265,535
Total FTE's	32	32	33
 Total Budget (Sanitation Fund)	 \$66,784	 \$60,922	 \$0 *
Total FTE's	2	2	0

*Moved to Water and Sewer Fund.

**Budget also includes the division of Department Support.

4. Goal: Enhance administrative and customer service programs to increase efficiency and productivity within the Public Services Department.

- Objectives:
- a. Implement a job accounting and maintenance management information system.
 - b. Continue developing a 5-year Master Plan for competitiveness improvements including process control and information systems.
 - c. Administer the meter reading contract to improve efficiency and achieve economic savings.
 - d. Provide 24 hour customer service to the citizens of Fort Lauderdale by distributing information, processing service requests, and dispatching field personnel to investigate or make repairs.
 - e. Provide clerical support, personnel service support, training support, and financial services to the Public Services Department.

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<u>Selected Performance Measures</u>	<u>FY 1997/1998 Actuals</u>	<u>FY 1998/1999 Estimated</u>	<u>FY 1999/2000 Target</u>
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Workloads/Outputs:

Clean City Service Information Requests	16,616	19,722	16,000
Other Dept. Service Information Requests	16,728	14,164	14,000
Work Orders Generated/Processed	N/A	65,472	65,000
Field Service Responses	11,183	9,636	19,200
Meter Reading Service Requests	39,168	37,180	38,500
Correspondence/Documents Processed	10,500	10,500	10,500
Personnel/Timekeeping Records Maintained	13,390	14,820	16,000
Training Units of Service	2,364	2,400	2,500
Safety Investigation/Inspections	500	520	540
Financial Documents Processed	15,300	15,200	15,400

Efficiency:

Cust Telephone Calls Processed/11 FTE	N/A	5,952	5,909
Serv Req/Work Orders Processed/11 FTE	3,031	3,081	2,727
Field & Meter Service Responses/24 FTE	2,189	2,035	2,404
Personnel/Timekeeping Records/2FTE	6,695	7,400	8,000
Financial Documents Processed/3FTE	5,100	5,067	5,133

Effectiveness:

Serv. Req/Work Orders Processed on Time	96 %	99 %	100 %
Reasonable Field Response Time	95 %	98 %	100 %
Accuracy of Paycheck Processing	97 %	99 %	99 %

<u>DIVISION:</u> Environmental Resources	<u>FY 1997/1998 Actuals</u>	<u>FY 1998/1999 Estimated</u>	<u>FY 1999/2000 Adopted</u>
Total Budget (Water and Sewer Fund)	\$1,291,135	\$1,578,088	\$1,783,832
Total FTE's	18	18	18
 Total Budget (Stormwater Fund)*	 \$500,130	 \$522,343	 \$664,225
Total FTE's	3	3	3

*Budget also includes the division of Department Support.

5. Goal: Provide the inspection and monitoring services necessary to enhance the quality of the City's water, wastewater and stormwater programs; and insure compliance with Federal, State and local regulatory agencies.

- Objectives:
- a. Improve the quality of the waterways of the City through an effective Stormwater Management Program.
 - b. Develop and administer programs to mitigate the occurrence and effects of environmental degradation through enforcement and regulatory requirements and ordinances.

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- c. Provide analytical data for treatment process control to ensure compliance with environmental regulations and treatment operations permits. Maintain federal and state certification of our laboratories.

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
Workloads/Outputs:			
Waterways Analyses Performed	5,500	7,500	7,500
Annual Inspections of 20% Stormwater Structures	2,010	2,010	2,010
Industrial and Environmental Samples	750	800	800
Industrial Pretreatment & Ordinance Enforcement Inspection	825	900	900
Backflow/Cross Connection Compliance	800	850	850
Treatment Process Samples Collected	28,500	28,000	28,000
Treatment Process Analyses Performed	120,000	120,500	120,500
Efficiency:			
Waterways Analyses/1 FTE	5,500	7,500	7,500
Annual Inspections of 20% Stormwater Structures/2 FTE's	1,005	1,005	1,050
Environmental Monitors & Samples/3 FTE's	250	267	267
Ordinance Enforcement Actions/5 FTE's	165	180	180
Industrial Inspections/1 FTE	825	900	900
Treatment Process Samples/8 FTE's	3,562	3,500	3,500
Treatment Process Analyses/8 FTE's	15,000	15,062	15,062
Effectiveness:			
Complete Waterways Analysis By Deadlines	100 %	100 %	100 %
Industrial Inspections	70 %	70 %	100 %
FL DOH Lab Certification Obtained	100 %	100 %	100 %

	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Adopted</u>
<u>DIVISION:</u> Maintenance			
Total Budget (General Fund)	\$5,841,426	\$5,715,021	\$6,025,704
Total FTE's	56	55	55
 Total Budget (Water and Sewer Fund)	 \$3,593,333	 \$3,677,008	 \$3,880,199
Total FTE's	45	43	41

6. Goal: Provide construction and maintenance services for City wide facilities in a responsible and cost-effective manner.

Objectives: a. Operate and maintain raw water wellfields, wastewater pump stations, elevated water storage tanks, storm water stations and provide heavy industrial support activities to other utility sections and other City departments.

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- b. Provide a program of maintenance activities to facilitate small building renovation projects, all basic building maintenance (except janitorial), various construction projects, City-wide electrical projects and street lighting maintenance. Supervise the facility maintenance operation and the Community Service Program.

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
Workloads/Outputs:			
Well Renovation PM	N/A	N/A	75
WW Pump Station Renovation PM	N/A	N/A	100
Check and Repair Street Light Circuits	N/A	1,08	1,08
Site Pressure Cleanings	N/A	N/A	158
Efficiency			
Well Renovations PM/8FTE	N/A	N/A	9.3
WW Pump Station Renovation PM/11 FTE's	N/A	N/A	9.1
Street Light Checks & Repairs/2 FTE's	N/A	504	504
Site Pressure Cleanings/4 FTE's	N/A	N/A	39.5

	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Adopted</u>
<u>DIVISION:</u> Sanitation			
Total Budget (Sanitation Fund)	\$16,052,215	\$17,068,790	\$16,648,846
Total FTE's	72	80	79.50

7. Goal: Provide direction and support for clean cities sanitation services to improve customer service, aesthetics, recycling and efficiencies.

- Objectives:
- a. Continue to improve cost effectiveness of Trash Transfer Station through more effective operation and separation of materials.
 - b. Continue to refine the new service levels City wide in order to maximize recycling and reduce disposal costs.
 - c. Continue to implement the multi-family residential recycling agreement and ordinance.
 - d. Continue to reduce costs per ton of recycling collection and processing efforts.
 - e. Provide efficient curbside bulk trash collection and disposal services for 40,000 residential accounts.
 - f. Provide for refuse collections at all occupied locations in the City.

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<u>Selected Performance Measures</u>	<u>FY 1997/1998 Actuals</u>	<u>FY 1998/1999 Estimated</u>	<u>FY 1999/2000 Target</u>
Workloads/Outputs:			
Trash Transfer Station Annual Tons	32,179	34,000	34,000
Bulk Trash Collected & Disposed (Tons)	22,982	20,000	19,000
Refuse Collected by City (Tons)	24,222	23,000	20,000
Refuse Collected by Contractor (Tons)	27,265	27,000	24,000
Efficiency:			
Clean Yard Waste Separation (Tons/Carts)	NA	12,000	15,000
Savings Through Yard Waste Separation (Yardwaste Carts)	NA	\$720,000	\$900,000
Refuse Tons Collected by City/16 FTE's	NA	35,000	35,000
Effectiveness:			
Separate Yard Waste to Reduce Disposal Costs on Collection Routes (Tons/Year)	NA	12,000	15,000
Separate Yard Waste at Transfer Station (Tons/Year)	21,513	22,000	22,000
On-Time Collections by City	100 %	100 %	100 %
On-Time Collections by Contractor	98 %	100 %	100 %
<u>DIVISION:</u> Engineering and Project Management			
	<u>FY 1997/1998 Actuals</u>	<u>FY 1998/1999 Estimated</u>	<u>FY 1999/2000 Adopted</u>
Total Budget	\$4,891,071	\$5,046,773	\$5,374,570
Total FTE's	77	78	81.50

8. Goal: Provide engineering, architectural, and project management services that lead to the provision of functional, cost effective infrastructure and City facilities.

- Objectives:
- a. Provide survey, administrative support, and annual contractor permits/DRC support required for the construction of approximately 200 designated engineering projects annually.
 - b. Continue to focus on customer satisfaction by improving plans and construction quality and minimizing change orders and be competitive with the private sector in areas of cost, scheduling, and quality.
 - c. Manage the design of the water system, wastewater system, stormwater system, seawalls, dredging and other various City infrastructures.
 - d. Provide engineering design, project management, and technical services for a variety of municipal engineering projects within the City.
 - e. Provide technical support and guidance for City traffic and transportation issues.
 - f. Provide architectural support and guidance for all existing City facilities and all new facility design and construction.

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- g. Continue the implementation of the Parks Bond Projects including the participation of the neighborhoods.
- h. Manage and facilitate the permitting and plans review section.

<u>Selected Performance Measures</u>	<u>FY 1997/1998 Actuals</u>	<u>FY 1998/1999 Estimated</u>	<u>FY 1999/2000 Target</u>
Workloads/Outputs:			
Construction Value of Airport Projects Managed	NA	\$2,500,000	\$8,500,000
Construction Value of Assessment Projects Managed	NA	\$13,699,000	\$6,000,000
Commission Agenda Items Processed	NA	NA	220
Lease Contracts Managed	NA	NA	52
NCIP/BCIP* Meetings Attended	234	279	252
NCIP/BCIP* Applications Approved	26	31	28
Traffic Plans Prepared	NA	NA	15
Traffic Plans Implemented	NA	NA	10
Construction Value of Engineering Projects Inspected	NA	NA	\$7,200,000
Construction Value of Architectural/Bond Projects Inspected	NA	NA	\$13,000,000
Engineering Surveys Completed	211	215	218
Topographical Survey Miles	27	27	27
Efficiency:			
Construction Value of Airport Projects Managed/FTE	NA	\$1,250,000	\$4,000,000
Community Meetings Attended for Assessment Projects/FTE	NA	110	60
Construction Value of Engineering Projects Inspected/FTE	NA	NA	\$1,200,000
Construction Value of Architectural /Bond Projects Inspected/FTE	NA	NA	\$1,625,000
Effectiveness:			
Construction Value of Airport Projects Completed	NA	\$1,000,000	\$2,500,000
Construction Value of Assessment Projects Approved	NA	\$4,086,000	\$9,613,000
NCIP/BCIP* Projects Completed Within Budget	23	31	28
Customers Concerned About Traffic (Survey Results)	NA	NA	Less than 50%
Change Order Costs as a % of Construction Value	NA	NA	10 %
Surveys Completed as Scheduled	90 %	95 %	95 %

*NCIP – Neighborhood Capital Improvement Program

*BCIP – Broward County Capital Improvement Program

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	FY 1997/1998	FY 1998/1999	FY 1999/2000
<u>DIVISION:</u> Construction Services	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u> *
Total Budget	N/A	N/A	\$4,757,242
Total FTE's	N/A	N/A	70.5

*Reflects transfer of this division from Fire-Rescue.

Administration

9. **Goal:** To provide planning, zoning and building services to the community in a manner that is consistent, efficient, collaborative, comprehensive and customer service oriented. These services will be applied through the common sense application of prevailing rules and regulations in a manner that removes impediments to the efficient functioning of economic development needs and the provision of quality customer service.

- Objectives:**
- a. Provide spontaneous responses to our customers in answering questions on plans review in progress, inspection activity, and other one-stop-shop activities.
 - b. Provide for consistent responses to customers due to improved coordination between planning, zoning and building services.
 - c. Improve customer information systems through the provision of written materials, informational videos, updated permit application requirements and improved phone system.
 - d. Provide access to department leadership and information to help solve problems.

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
Workloads/Outputs:			
Response to ACTion Items Average/Week	N/A	5	5
Response to Customer Calls /Complaints Average/Week	N/A	30	30
Response to Customer Follow-Up Requests Average/Week	N/A	30	30
Efficiency:			
Reduction in Response Time to ACTion Items (Days)	N/A	8	2
Reduction in Response Time to Customer Calls/ Complaints (Days)	N/A	4	2
Reduction in Response Time to Customer Follow-Up Requests (Days)	N/A	8	4
Effectiveness:			
Improved Customer Service – Percentage of Increased Response Time	N/A	50 %	100 %

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Building Services

10. Goal: To provide planning, zoning and building services to the community in a manner that is consistent, efficient, collaborative, comprehensive and customer service oriented. These services will be applied through the common sense application of prevailing rules and regulations in a manner that removes impediments to the efficient functioning of economic development needs and the provision of quality customer service.

- Objectives:
- a. Maintain files and computer data relating to licensed contractors.
 - b. Enforce the South Florida Building Code and City Ordinances.
 - c. Review and approve plans relating to construction, alteration, repair, and demolition of buildings and structures.
 - d. Perform field inspections on all construction job sites to verify compliance with the approved plans and the appropriate codes.
 - e. Participate on a pro-active basis with designers, contractors, and owners in the development/redevelopment of the physical assets of the City.

<u>Selected Performance Measures</u>	<u>FY 1997/1998 Actuals</u>	<u>FY 1998/1999 Estimated</u>	<u>FY 1999/2000 Target</u>
Workloads/Outputs:			
Quantity of Plans Reviewed	41,033	43,500	45,000
Quantity of Inspections Performed (Permits, Engineering Permits, Projects, & Utility Applications)	75,159	82,000	90,000
Efficiency:			
Average Plans Reviewed per Plan Check	3,730	3,954	4,090
Average Inspections per Inspector	3,757	3,904	4,285
Effectiveness:			
Reduction in Permit Handling Time			
Inspections Performed on Schedule	96 %	94 %	100 %
Plans Reviews Meeting 10-Day Target	85 %	80 %	100 %
Building Code Effectiveness Grading Schedule/ISO	4	3	2
Plan Review Turnaround Time (Days)	15	15	10

Zoning Services

11. Goal: Provide planning, zoning and building services to the community in a manner that is consistent, efficient, collaborative, comprehensive and customer service oriented. These services will be applied through the common sense application of prevailing rules and regulations in a manner that removes impediments to the efficient functioning of economic development needs and the provision of quality customer service.

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- Objectives:
- a. Continue to improve zoning interpretations turnaround times.
 - b. Continue to provide consistent responses to customers.
 - c. Enforce the Unified Land Development Regulations.
 - d. Improve quality in the system of development, zoning, and building plan reviews as a result of improvements in the zoning review process and systems for walk-through zoning permit reviews.

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
Workloads/Outputs:			
Intake/Process Meeting Applications	600	600	600
Customer Contact/Phone Calls/Visits	45,600	45,600	45,600
Zoning Inspection/Plan Review	5,100	5,100	5,100
Efficiency:			
Intake/Process Applications/FTE	220	225	250
Customer Contact/Phone Calls/Visits/FTE	5,700	5,800	5,900
Zoning Inspection/Plan Review/FTE	1,275	1,300	1,325
Effectiveness:			
Target Efficiencies Met in Response to Zoning Responses	50 %	75 %	100 %
Target Efficiencies Met in Response in E-Mails, Follow-Ups and Phone Calls	50 %	75 %	100 %

Development Services

12. Goal: Provide planning, zoning and building services to the community in a manner that is consistent, efficient, collaborative, comprehensive and customer service oriented. These services will be applied through the common sense application of prevailing rules and regulations in a manner that removes impediments to the efficient functioning of economic development needs and the provision of quality customer service.

- Objectives:
- a. Provide improved review capacity to meet increased demand for development services.
 - b. Provide improved quality review of development plans.
 - c. Provide greater accessibility to the development community and the citizenry in review of development plans.
 - d. Participate on a pro-active basis with designers, contractors, and owners in the development/redevelopment of the physical assets of the City.

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<u>Selected Performance Measures</u>	<u>FY 1997/1998 Actuals</u>	<u>FY 1998/1999 Estimated</u>	<u>FY 1999/2000 Target</u>
Workloads/Outputs:			
DRC Cases	200	200	220
P&Z Board Cases	60	60	65
City Commission Agenda Items	160	160	160
Efficiency:			
DRC Cases/FTE	50	50	55
P&Z Board Cases/FTE	15	15	16
Agenda Items/FTE	40	40	40
Effectiveness:			
Target Efficiencies Met in Case Management/Coordination Between Departments	50 %	50 %	100 %
Customer Satisfaction	80 %	80 %	90 %

	<u>FY 1997/1998 Actual</u>	<u>FY 1998/1999 Orig. Budget</u>	<u>FY 1998/1999 Est. Actual</u>	<u>FY 1999/2000 Adopted</u>
<u>General Fund</u>				
Revenues				
Licenses and Permits	\$ 0	0	0	5,366,000
Charges for Service	421,987	167,200	298,000	421,118
Miscellaneous Revenues	2,818,531	2,848,020	2,095,966	2,976,512
<i>Total</i>	<u>\$ 3,240,518</u>	<u>3,015,220</u>	<u>2,393,966</u>	<u>8,763,630</u>
Expenditures				
Salaries & Wages	\$ 5,563,528	5,843,410	5,613,945	9,040,252
Fringe Benefits	1,644,012	1,752,523	1,657,673	2,661,379
Services/Materials	2,761,909	2,572,588	2,750,125	2,951,955
Other Operating Expenses	693,792	735,097	674,651	1,134,147
Capital Outlay	69,254	90,048	65,399	369,783
<i>Total</i>	<u>\$ 10,732,495</u>	<u>10,993,666</u>	<u>10,761,793</u>	<u>16,157,516</u>

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	FY 1997/1998	FY 1998/1999	FY 1998/1999	FY 1999/2000
	Actual	Orig. Budget	Est. Actual	Adopted
<u>Sanitation Fund</u>				
Revenues				
Charges for Service	\$ 17,384,490	17,059,922	17,192,000	17,197,000
Miscellaneous Revenues	319,569	193,300	378,000	373,000
<i>Total</i>	<u>\$ 17,704,059</u>	<u>17,253,222</u>	<u>17,570,000</u>	<u>17,570,000</u>
Expenditures				
Salaries & Wages	\$ 2,581,461	3,145,498	2,823,801	2,803,080
Fringe Benefits	713,812	807,453	800,060	810,344
Services/Materials	10,232,659	9,846,403	10,703,069	9,750,879
Other Operating Expenses	2,414,162	2,500,679	2,482,343	2,840,103
Non-Operating Expenses	45,331	100,000	116,233	100,000
Capital Outlay	48,643	128,958	324,968	344,440
<i>Total</i>	<u>\$ 16,036,068</u>	<u>16,528,991</u>	<u>17,250,474</u>	<u>16,648,846</u>
<u>Water and Sewer Fund</u>				
Revenues				
Charges for Service	\$ 46,976,812	48,480,045	49,908,073	50,243,405
Miscellaneous Revenues	2,977,993	2,446,442	2,662,152	3,557,094
<i>Total</i>	<u>\$ 49,954,805</u>	<u>50,926,487</u>	<u>52,570,225</u>	<u>53,800,499</u>
Expenditures				
Salaries & Wages	\$ 10,907,835	11,684,256	11,015,114	11,721,726
Fringe Benefits	3,370,885	3,602,861	3,495,762	3,583,949
Services/Materials	6,767,904	7,199,684	7,383,852	8,347,693
Other Operating Expenses	8,020,827	8,736,029	8,595,043	8,923,988
Non-Operating Expenses	304,193	150,000	180,000	150,000
Capital Outlay	302,507	575,840	582,091	762,142
<i>Total</i>	<u>\$ 29,674,151</u>	<u>31,948,670</u>	<u>31,251,862</u>	<u>33,489,498</u>

PUBLIC SERVICES DEPARTMENT

	FY 1997/1998	FY 1998/1999	FY 1998/1999	FY 1999/2000
	Actual	Orig. Budget	Est. Actual	Adopted
<u>Central Region Wastewater Fund</u>				
Revenues				
Charges for Service	\$ 9,082,044	9,854,054	8,538,714	8,809,159
Miscellaneous Revenues	1,103,604	1,050,600	1,100,100	1,100,100
<i>Total</i>	<u>\$ 10,185,648</u>	<u>10,904,654</u>	<u>9,638,814</u>	<u>9,909,259</u>
Expenditures				
Salaries & Wages	\$ 1,597,833	1,688,521	1,666,098	1,626,356
Fringe Benefits	645,680	685,572	686,492	496,010
Services/Materials	4,225,863	4,976,414	4,475,624	4,711,201
Other Operating Expenses	710,752	782,222	1,108,484	1,050,727
Capital Outlay	3,628	0	1,495	0
<i>Total</i>	<u>\$ 7,183,756</u>	<u>8,132,729</u>	<u>7,938,193</u>	<u>7,884,294</u>
<u>Stormwater Fund</u>				
Revenues				
Charges for Service	\$ 3,043,499	2,980,000	3,014,000	3,014,000
Miscellaneous Revenues	500,432	360,000	525,000	555,000
<i>Total</i>	<u>\$ 3,543,931</u>	<u>3,340,000</u>	<u>3,539,000</u>	<u>3,569,000</u>
Expenditures				
Salaries & Wages	\$ 717,582	776,084	758,641	781,245
Fringe Benefits	205,752	241,307	237,663	252,396
Services/Materials	206,326	271,983	296,882	276,701
Other Operating Expenses	447,389	565,635	487,463	648,255
Non-Operating Expenses	40,124	0	10,000	0
Capital Outlay	150,166	120,000	45,817	301,949
<i>Total</i>	<u>\$ 1,767,339</u>	<u>1,975,009</u>	<u>1,836,466</u>	<u>2,260,546</u>